

Future Pressures and Mitigations

Appendix C

Cabinet	PERIOD 4 FORECAST			PERIOD 6 FORECAST			MOVEMENT		
	2019/20 One-off £'000	2020/21 One-off £'000	2021/22 One-off £'000	2019/20 One-off £'000	2020/21 One-off £'000	2021/22 One-off £'000	2019/20 Movement £'000	2020/21 Movement £'000	2021/22 Movement £'000
Adult Social Care and Health Pressures	2,474	3,489	2,336	2,088	3,525	2,309	(386)	36	(27)
Adult Social Care and Health Mitigations	(2,474)	(3,058)	(1,150)	(2,088)	(3,137)	(1,206)	386	(79)	(56)
Adult Social Care and Health Net Position	0	431	1,186	0	388	1,103	0	(43)	(83)
Children's Education and Skills Pressures	1,941	2,333	2,033	1,813	2,837	2,437	(128)	504	404
Children's Education and Skills Mitigations	(1,941)	(701)	(406)	(1,813)	(2,837)	(2,437)	128	(2,136)	(2,031)
Children's Education and Skills Net Position	0	1,632	1,627	0	0	0	0	(1,632)	(1,627)
Managed Growth and Communities Portfolio's Pressures	3,535	3,196	2,562	3,768	3,183	2,722	233	(14)	160
Managed Growth and Communities Portfolio's Mitigations	(3,535)	(3,196)	(2,562)	(3,768)	(3,183)	(2,722)	(233)	14	(160)
Managed Growth and Communities Portfolio's Net Positions	0	0	0	0	0	0	0	0	0
Resources Pressures	584	1,437	519	584	1,617	545	0	180	26
Resources Mitigations	(584)	(1,437)	(519)	(584)	(1,617)	(545)	0	(180)	(26)
Resources Net Position	0	0	0	0	0	0	0	0	0
All Directorates Net Pressures	8,534	10,455	7,450	8,253	11,162	8,013	(281)	707	563
All Directorates Net Shortfall	(8,534)	(8,392)	(4,637)	(8,253)	(10,774)	(6,910)	281	(2,382)	(2,273)
All Directorates Net Shortfall	0	2,063	2,813	0	388	1,103	0	(1,675)	(1,710)